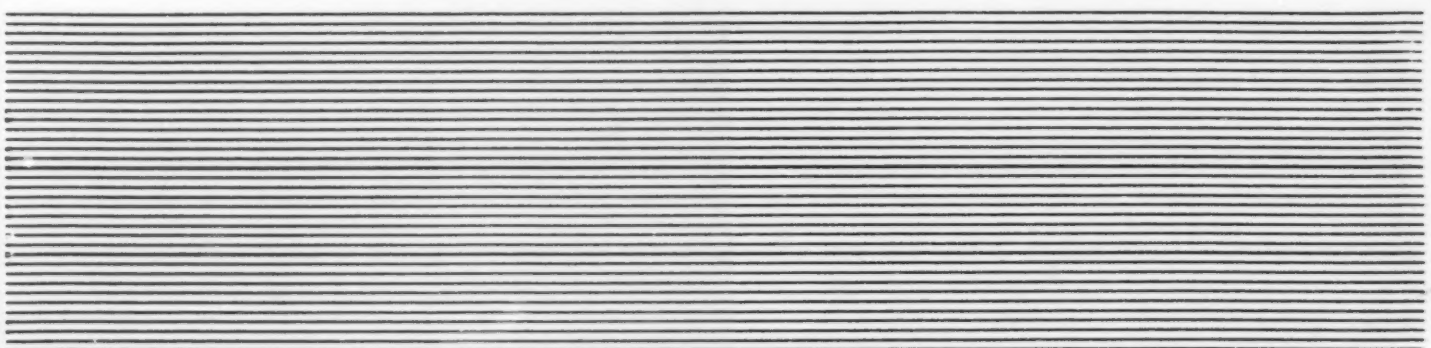
NO. 2

Supplementary Expenditure Estimates
1987-88



Ontario

Management
Board of
Cabinet

SUPPLEMENTARY ESTIMATES 1987-88

GENERAL SUMMARY OF EXPENDITURE

MINISTRY NO.	MINISTRIES	PAGE NO.	$
III	Attorney General	1-2	12,391,000
VIII	Community and Social Services	3-4	10,041,200
XII	Education	5-6	82,800,000
XVI	Government Services	7-8	8,478,000
XVII	Health	9-12	44,852,400
XVIII	Housing	13-14	3,337,700
XIX	Industry, Trade and Technology	15-18	4,567,000
XXIV	Municipal Affairs	19-20	1,248,400
XXVI	Natural Resources	21-22	4,500,000
	TOTAL EXPENDITURE		172,215,700

ACCOUNTING CLASSIFICATION

	$
Total Budgetary Expenditure	169,255,700
Total Non-Budgetary Expenditure	2,960,000
	172,215,700

SUPPLEMENTARY ESTIMATES 1987-88

III. - MINISTRY OF THE ATTORNEY GENERAL

VOTE AND ITEM	1987-88 Supplementary Estimates $	PROGRAM AND ACTIVITY	1987-88 Estimates $	1986-87 Estimates $	1985-86 Actual $
302		ADMINISTRATIVE SERVICES PROGRAM			
1	12,391,000	Main Office	76,822,300	69,132,200	59,400,743
	12,391,000	TOTAL TO BE VOTED			

Program description:

This program provides supporting administrative and financial services for the operating programs of the ministry, and the provincial contribution to the Ontario Legal Aid Plan.

SUPPLEMENTARY ESTIMATES 1987-88

III. - MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION	1987-88 Supplementary Estimates $
Main Office (302-1)	
Transfer payments	
Contribution to Legal Aid Fund	12,391,000
Total for Administrative Services Program	12,391,000
MINISTRY TOTAL	12,391,000

SUPPLEMENTARY ESTIMATES 1987-88

VIII. - MINISTRY OF COMMUNITY AND SOCIAL SERVICES

VOTE AND ITEM	1987-88 Supplementary Estimates $	PROGRAM AND ACTIVITY	1987-88 Estimates $	1986-87 Estimates $	1985-86 Actual $
802		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
4	10,041,200	Adults' Social Services	557,480,100	452,617,100	358,235,777
	10,041,200	TOTAL TO BE VOTED			

Program description:

This program provides for the long-term policy development, implementation and delivery of adults' and children's services. Services provided include financial assistance for persons in need; vocational rehabilitation programs; residential and home support services for the aged; residential and community support for developmentally handicapped adults and children; and residential, direct care and preventative services in support of children and their families. Services are provided directly by the Ministry and through municipalities and agencies, including Homes for the Aged, Children's Aid Societies, agencies approved to provide service under the Child and Family Services Act and others.

SUPPLEMENTARY ESTIMATES 1987-88

VIII. - MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION	1987-88 Supplementary Estimates $
Adults' Social Services (802-4)	
Transfer payments	
Capital	
Capital grants	1,000,000
Operating	
Senior Citizens	9,041,200
Total for Adults' and Children's Services Program	10,041,200
MINISTRY TOTAL	10,041,200

SUPPLEMENTARY ESTIMATES 1987-88

XII. - MINISTRY OF EDUCATION

VOTE AND ITEM	1987-88 Supplementary Estimates $	PROGRAM AND ACTIVITY	1987-88 Estimates $	1986-87 Estimates $	1985-86 Actual $
1202		EDUCATION PROGRAM			
8	82,800,000	Provincial Support for Elementary and Secondary Education	3,728,172,300	3,616,468,200	3,150,488,500
	82,800,000	TOTAL TO BE VOTED			

Program description:

To ensure, in co-operation with school boards, that policies and programs for elementary and secondary education in the publicly-supported schools of Ontario that meet the needs of all the pupils in those schools are developed, implemented and reviewed to make available to those pupils educational opportunities of high quality on an equitable basis.

SUPPLEMENTARY ESTIMATES 1987-88

XII. - MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION	1987-88 Supplementary Estimates $
Provincial Support for Elementary and Secondary Education (1202-8)	
Transfer payments	
Operating	
General Legislative Grants	82,800,000
Total for Education Program	82,800,000
MINISTRY TOTAL	82,800,000

SUPPLEMENTARY ESTIMATES 1987-88

XVI. - MINISTRY OF GOVERNMENT SERVICES

VOTE AND ITEM	1987-88 Supplementary Estimates $	PROGRAM AND ACTIVITY	1987-88 Estimates $	1986-87 Estimates $	1985-86 Actual $
1602		REALTY SERVICES PROGRAM			
4	8,478,000	Capital Expenditures	106,924,600	100,122,700	93,606,358
	8,478,000	TOTAL TO BE VOTED			

Program description:

To provide leadership in the management of Provincial real property to serve the needs of the Government of Ontario and its Ministries through: the provision of cost-effective design, construction, leasing and property management services for accommodation in support of ministry and agency program needs; the management, development and sale of Government-held real property to support social and economic objectives and to optimize Provincial revenue flow; and to develop and maintain standards and procedures consistent with the above.

SUPPLEMENTARY ESTIMATES 1987-88

XVI. - MINISTRY OF GOVERNMENT SERVICES

STANDARD ACCOUNTS CLASSIFICATION	1987-88 Supplementary Estimates $
Capital Expenditures (1602-4)	
Acquisition/Construction of physical assets	
Land for construction purposes	8,478,000
Total for Realty Services Program	8,478,000
MINISTRY TOTAL	8,478,000

SUPPLEMENTARY ESTIMATES 1987-88

XVII. - MINISTRY OF HEALTH

VOTE AND ITEM	1987-88 Supplementary Estimates $	PROGRAM AND ACTIVITY	1987-88 Estimates $	1986-87 Estimates $	1985-86 Actual $
1704		MENTAL HEALTH PROGRAM			
2	7,500,000	Psychiatric Services	293,031,700	272,038,000	273,938,571
	7,500,000	TOTAL TO BE VOTED			

Program description:

This program is responsible for developing and implementing policies designed for the effective coordination and delivery of mental health care services. Mental Health is directly responsible for the operation of psychiatric hospitals; the licensing and funding of Homes for Special Care; and the management of specific transfer payments including Community Mental Health Programs and the Alcohol and Drug Dependency Program.

STANDARD ACCOUNTS CLASSIFICATION	1987-88 Supplementary Estimates $
Psychiatric Services (1704-2)	
Salaries and wages	5,500,000
Employee benefits	900,000
Transportation and communication	300,000
Services	200,000
Supplies and equipment	600,000
Total for Mental Health Program	7,500,000

SUPPLEMENTARY ESTIMATES 1987-88

XVII. - MINISTRY OF HEALTH

VOTE AND ITEM	1987-88 Supplementary Estimates $	PROGRAM AND ACTIVITY	1987-88 Estimates $	1986-87 Estimates $	1985-86 Actual $
1705		COMMUNITY HEALTH PROGRAM			
2	37,352,400	Community Health Services	231,724,200	224,900,200	165,001,906
	37,352,400	TOTAL TO BE VOTED			

Program description:

Community Health is responsible for developing and implementing policies and programs designed for the effective delivery of health care and laboratory services in local communities and for effective health protection and promotion programs throughout the province. The Community and Public Health Division is charged with the management of specific Community health services and transfer payments including Home Care, Official Local Health Agencies and Placement Coordination Services. The Health Promotion Branch coordinates and assists in the design and implementation of health promotion and disease prevention programs and activities within the public and private sector. The Laboratory Services Branch operates public health laboratories throughout the province which perform tests to assist in the diagnosis, prevention and treatment of disease.

SUPPLEMENTARY ESTIMATES 1987-88

XVII. - MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION	1987-88 Supplementary Estimates $
Community Health Services (1705-2)	
Transfer payments	
Home Care Assistance	37,352,400
Total for Community Health Program	37,352,400
MINISTRY TOTAL	44,852,400

SUPPLEMENTARY ESTIMATES 1987-88

XVIII. - MINISTRY OF HOUSING

VOTE AND ITEM	1987-88 Supplementary Estimates $	PROGRAM AND ACTIVITY	1987-88 Estimates $	1986-87 Estimates $	1985-86 Actual $
1804		RENT REVIEW PROGRAM			
3	3,337,700	Rent Review Services	13,226,300	9,597,700	-
	3,337,700	TOTAL TO BE VOTED			

Program description:

The objectives of this program are to: implement the Residential Rent Regulation Act by resolving applications for rent review and related matters filed by landlords and tenants; advise the public on all residential tenancy matters; develop policy recommendations on rent review issues; administer the residential rent registry; and provide a mechanism for adjudicating appeals of decisions arising from rent reviews. This program is also responsible for reviewing and recommending appropriate action concerning applications and requests for exemptions under the Rental Housing Protection Act.

SUPPLEMENTARY ESTIMATES 1987-88

XVIII. - MINISTRY OF HOUSING

STANDARD ACCOUNTS CLASSIFICATION	1987-88 Supplementary Estimates $
Rent Review Services (1804-3)	
Salaries and wages	1,752,500
Employee benefits	34,700
Transportation and communication	663,300
Supplies and equipment	887,200
Total for Rent Review Program	3,337,700
MINISTRY TOTAL	3,337,700

SUPPLEMENTARY ESTIMATES 1987-88

XIX. - MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

VOTE AND ITEM	1987-88 Supplementary Estimates $	PROGRAM AND ACTIVITY	1987-88 Estimates $	1986-87 Estimates $	1985-86 Actual $
1903		SMALL BUSINESS, SERVICES AND INDUSTRIAL ASSISTANCE			
5	2,960,000	Industrial Assistance	78,686,000	99,888,700	23,500,000
	2,960,000	TOTAL TO BE VOTED			

Program description:

This program supports the start-up and growth of Ontario small businesses and entrepreneurs, develops policies and programs to enhance the service sector and provides financial support for larger-scale industrial development projects in order to strengthen the competitiveness of Ontario's private sector.

XIX. - MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION	1987-88 Supplementary Estimates $
Industrial Assistance (1903-5)	
Non-budgetary expenditure	
Capital	
Loans - Industrial Assistance	2,960,000
Total for Small Business, Services and Industrial Assistance Program	2,960,000

SUPPLEMENTARY ESTIMATES 1987-88

XIX. - MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

VOTE AND ITEM	1987-88 Supplementary Estimates $	PROGRAM AND ACTIVITY	1987-88 Estimates $	1986-87 Estimates $	1985-86 Actual $
1904		INDUSTRY AND TRADE EXPANSION PROGRAM			
2	1,607,000	International Operations	23,810,100	22,527,400	17,361,581
	1,607,000	TOTAL TO BE VOTED			

Program description:

This program supports the growth and competitive position of Ontario firms and organizations by assisting them to develop and expand their export sales activities; by encouraging investment from all sources and by strengthening the competitiveness of domestic industry in order to enhance employment opportunities and increase revenue to the Province.

SUPPLEMENTARY ESTIMATES 1987-88

XIX. - MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION	1987-88 Supplementary Estimates $
International Operations (1904-2)	
Salaries and wages	19,000
Employee benefits	2,900
Transportation and communication	171,700
Services	1,351,700
Supplies and equipment	61,700
Total for Industry and Trade Expansion Program	1,607,000
MINISTRY TOTAL	4,567,000

SUPPLEMENTARY ESTIMATES 1987-88

XXIV. - MINISTRY OF MUNICIPAL AFFAIRS

VOTE AND ITEM	1987-88 Supplementary Estimates $	PROGRAM AND ACTIVITY	1987-88 Estimates $	1986-87 Estimates $	1985-86 Actual $
2402		MUNICIPAL AFFAIRS PROGRAM			
1	1,248,400	Municipal Affairs	878,253,600	850,810,400	825,909,683
	1,248,400	TOTAL TO BE VOTED			

Program description:

This program maintains and develops Provincial-municipal liaison, and co-ordinates a division of responsibilities between Provincial and municipal levels of government. It recommends appropriate financial capacity to meet municipal needs, transfers substantial Provincial funds to support municipal resources and promotes a viable system of local decision-making, including adequate municipal management capacity.

SUPPLEMENTARY ESTIMATES 1987-88

XXIV. - MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION	1987-88 Supplementary Estimates $
Municipal Affairs (2402-1)	
Services	1,248,400
Total for Municipal Affairs Program	1,248,400
MINISTRY TOTAL	1,248,400

VOTE AND ITEM	1987-88 Supplementary Estimates $	PROGRAM AND ACTIVITY	1987-88 Estimates $	1986-87 Estimates $	1985-86 Actual $
2603		OUTDOOR RECREATION PROGRAM			
1	4,500,000	Recreational Areas	35,071,200	41,645,300	31,222,878
	4,500,000	TOTAL TO BE VOTED			

Program description:

To provide from public lands and waters and to encourage on other lands and waters: a variety of outdoor recreational opportunities accessible to and for the continuous benefit of the people of Ontario; the identification and conservation of unique or representative physical, biological, cultural and historical features of the Province; a continuous contribution to the economy of Ontario from tourism and its related industries.

This program provides funding for a wide variety of outdoor recreation including wildlife hunting and viewing, sports fishing, Provincial parks and other recreational areas.

SUPPLEMENTARY ESTIMATES 1987-88

XXVI. - MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION	1987-88 Supplementary Estimates $
Recreational Areas (2603-1)	
Salaries and wages	224,000
Employee benefits	26,900
Transportation and communication - Capital	10,000
Services - Capital	1,100,000
Supplies and equipment - Capital	1,275,000
Acquisition/Construction of physical assets	1,864,100
Total for Outdoor Recreation Program	4,500,000
MINISTRY TOTAL	4,500,000